

COMPACT GOAL

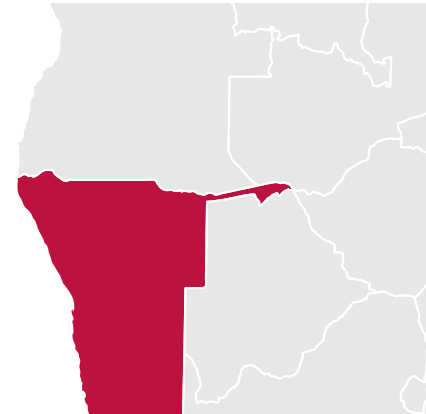
The Compact goal is to increase the competence of the Namibian workforce through knowledge and skills, as well as to increase the productivity of agricultural and nonagricultural enterprises in rural areas.

COMPACT AT A GLANCE

Compact Signed	07-28-2008
Entry Into Force	09-16-2009
Compact End Date	09-16-2014
Compact Total	\$304,500,000
Amount Committed	\$184,013,839
Amount Expended	\$60,067,116
Estimated Program Beneficiaries	1,063,413
Estimated Increase in Household Income	\$240,500,000

% OF TOTAL COMPACT BUDGET (USD MILLIONS)

48%	Education Project	\$144.9
22%	Tourism Project	\$66.9
16%	Agriculture Project	\$47.5
13%	Program Administration	\$38.4
2%	Monitoring and Evaluation	\$6.5



■ Project Preparation ■ Project Implementation

Education Project

PROJECT COST

\$144,976,556

TOTAL CONTRACT COMMITMENTS

\$90,077,103

TOTAL PROJECT EXPENDITURES¹

\$29,695,174

The Education Project will improve the quality of and access to education and training for under-served groups, enhancing the quality of the country's labor force and increasing employment opportunities for youth.

Projected Long-Term Results (Up to 20 years)

ESTIMATED BENEFICIARIES

1,063,413

ESTIMATED INCREASE IN HOUSEHOLD INCOME

\$165,000,000

PROJECTED RESULTS BY END OF COMPACT

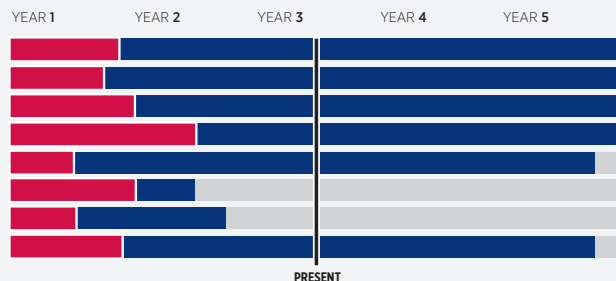
Increase completion rate of 5th-grade learners from 73% to 84% and of 7th grade learners from 81% to 93%; increase net enrollment in vocational training programs from 4,619 to 10,197; 19,364 teachers and managers trained in textbook management.

PROGRESS TO DATE

Signed \$51 million USD of works contracts to construct two regional libraries and expand 30 combined schools, with final design completed for an additional 15 schools, one library, and nine Community Skills Development Centers. Signed \$4.5 million USD worth of contracts for school equipment and furniture, and \$10.5 million USD in consulting services contracts to support the government of Namibia's education system reform efforts.

PROJECT ACHIEVEMENTS

The MCC funded Continuous Professional Development (CPD) Unit established National and Regional Committees to facilitate continuous professional development for educators and education managers to improve the quality of the education system. MCC funded 40 additional students to participate in tourism and hospitality vocational training courses. The first 13 schools of MCC's 45 school expansion support were completed and handed over December 2011.



Tourism Project	PROJECT COST	TOTAL CONTRACT COMMITMENTS	TOTAL PROJECT EXPENDITURES [†]																																																
	\$66,959,291	\$34,246,486	\$10,757,023																																																
The Tourism Project will improve the management and infrastructure of Etosha National Park, enhance the marketing of Namibian tourism, and develop the capacity of communal conservancies to attract investments in ecotourism and increase their revenue.	<div><div>YEAR 1</div><div>YEAR 2</div><div>YEAR 3</div><div>YEAR 4</div><div>YEAR 5</div></div> <table><thead><tr><th>Activity</th><th>Year 1</th><th>Year 2</th><th>Year 3</th><th>Year 4</th><th>Year 5</th></tr></thead><tbody><tr><td>Etosha NP Change Mgmt.</td><td>100%</td><td>0%</td><td>0%</td><td>0%</td><td>0%</td></tr><tr><td>Etosha NP Mgmt. Centers & Housing</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Road Maintenance/Wildlife Relocation Equip.</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>North American Destination Marketing</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>NTB Website/Online Marketing</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Conservancy Dev. Support Program</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Conservancy Grant Fund</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr></tbody></table>			Activity	Year 1	Year 2	Year 3	Year 4	Year 5	Etosha NP Change Mgmt.	100%	0%	0%	0%	0%	Etosha NP Mgmt. Centers & Housing	100%	100%	100%	100%	100%	Road Maintenance/Wildlife Relocation Equip.	100%	100%	100%	100%	100%	North American Destination Marketing	100%	100%	100%	100%	100%	NTB Website/Online Marketing	100%	100%	100%	100%	100%	Conservancy Dev. Support Program	100%	100%	100%	100%	100%	Conservancy Grant Fund	100%	100%	100%	100%	100%
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168,661	\$43,700,000																																																		
PROJECTED RESULTS BY END OF COMPACT	PROGRESS TO DATE	PROJECT ACHIEVEMENTS																																																	
Increase annual gross revenue to conservancies from approximately \$3.7 million to \$4.3 million; increase Etosha National Park revenue from approximately \$410,000 to \$570,000; increase occupancy rate at lodges along newly developed tourism routes to 40%.	Namibia Tourism Board website honored as best tourism website in Africa; second joint venture lodge grant signed with Khoadi Hoas Conservancy, leveraging additional private sector investment; five new US tour operators offering Namibia as a travel destination; new Etosha National Park Deputy Director appointed.	94% of funding conditions for Etosha National Park Activity satisfied; tourism business development and wildlife management training underway in more than 25 conservancies; online marketing efforts underway; and Etosha National Park Infrastructure Design is underway.																																																	

Agriculture Project	PROJECT COST	TOTAL CONTRACT COMMITMENTS	TOTAL PROJECT EXPENDITURES [†]																																																
	\$47,550,008		\$14,812,385																																																
The Agriculture Project focuses on increasing the economic performance of the agricultural sector by: 1) improving land tenure security and rangeland management practices, 2) improving animal health services and livestock marketing, and 3) increasing revenues to small and medium-sized enterprises from sustainable harvesting of natural products.	<div><div>YEAR 1</div><div>YEAR 2</div><div>YEAR 3</div><div>YEAR 4</div><div>YEAR 5</div></div> <table><thead><tr><th>Activity</th><th>Year 1</th><th>Year 2</th><th>Year 3</th><th>Year 4</th><th>Year 5</th></tr></thead><tbody><tr><td>State Veterinary Construction Offices</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Communal Land Support</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Rangeland & Livestock Mgmt.</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Livestock Traceability System</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Livestock Marketing Efficiency Fund</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Indigenous Nat'l Products Support</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>INP Innovation Fund</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr></tbody></table>			Activity	Year 1	Year 2	Year 3	Year 4	Year 5	State Veterinary Construction Offices	100%	100%	100%	100%	100%	Communal Land Support	100%	100%	100%	100%	100%	Rangeland & Livestock Mgmt.	100%	100%	100%	100%	100%	Livestock Traceability System	100%	100%	100%	100%	100%	Livestock Marketing Efficiency Fund	100%	100%	100%	100%	100%	Indigenous Nat'l Products Support	100%	100%	100%	100%	100%	INP Innovation Fund	100%	100%	100%	100%	100%
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750,220	\$31,800,000																																																		
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Increase annual value and number of cattle sold in northern Namibia from approximately \$4.6 million to \$6.6 million and from 9,454 to 11,500 respectively; tag one million cattle; train 9,000 members of natural products cooperatives; and ensure 1.1 million cattle receive annual veterinary checkups.	Implementation of sustainable community based rangeland management activities underway with 331 participating households; 4,300 natural products producers selected and mobilized for assistance in improved harvesting / processing techniques; 479 land board officials and traditional authorities received training on options to improve land tenure security in the Communal Areas of Northern Namibia; 826,611 cattle tagged.	In excess of 2,700 traditional land parcels mapped and verified, 167 parcels approved and 265 certificates issued; 1,300 natural product producers sustainably harvested and marketed 102 tons of Devil's Claw with a market value of \$250,000; designs for 5 veterinary offices and 2 quarantine camps completed and the tender package is ready for bid.																																																	

[†]Expenditures are the sum of cash outlays and quarterly accruals for work completed but not yet paid or invoiced.